Ministry of Government Services

Plan for 2012-13

Government of Saskatchewan

PLAN FOR 2012-13

Statement from the Minister

As the Minister of Government Services, I'm pleased to present the Ministry's Plan for 2012-13. The Government of Saskatchewan's direction and Budget for 2012-13 are built around *Keeping the Saskatchewan Advantage*, supporting our sound economic growth so that the prosperity can be shared across the province.

The cornerstones of Government Services' strategic plan are sustainability and reducing government's footprint, applying the Lean methodology to improve processes, creating a safe workplace and abiding by the New West Partnership Agreement.

The Ministry's sustainability plans include lessening the environmental impact of our buildings and their operations, and reducing Government's footprint by implementing a new space standard of 18.6 square meters per employee.

In 2012-13, the Central Vehicle Agency will further green operations by monitoring fuel consumption and carbon emissions, optimizing fleet size and right-sizing vehicles.

The Lean methodology will be applied to improve processes in the area of preventative maintenance and Government procurement.

Government Services will also focus on creating a safety management program for the entire Ministry and a targeted safety plan for maintenance and operations employees.

Finally, the Ministry will establish a single window for procurement opportunities by July 2012 and work collaboratively with other provinces as part of the New West Partnership.

The Ministry will report on progress made toward this plan, within the financial parameters provided, in the 2012-13 Annual Report.

The Honourable Laura Ross
Minister of Government Services

Response to Government Direction

Government has renewed its plan for 2012-13 to encourage and support the *Saskatchewan Advantage*. This plan reflects the Government's continued focus on economic growth, supporting the creation of new opportunities through strategic investments, ensuring that the prosperity is shared and our quality of life is enhanced. Government's key priorities and commitments have been supported in the context of a disciplined four-year fiscal plan and are presented in the *Government Direction for 2012-13*.

Government's Vision

"... a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people	Improving our quality of life	Making life more affordable	Delivering responsive and responsible government

Government's vision and four goals provide a directional framework for ministries, agencies and third parties to align with these priorities and to develop their plans to achieve greater success in the efficient delivery of government services.

All ministries and agencies will report on results achieved, or not yet achieved, in their 2012-13 annual reports. This honours Government's commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.

Mission, Strategies and Actions

Mission Statement

To support service delivery of government ministries and other publicly funded agencies by providing central support services of accommodation, transportation, mail distribution, purchasing, risk management, and telecommunications. Through leadership and collaboration with our partners, we provide services which promote overall value for money and environmental and asset sustainability.

Strategy

Contract with the private sector for the delivery of a wide-range of goods and services for our clients using open and transparent procurement processes

Key Actions

- Under the New West Partnership Trade Agreement, implement a single window for procurement opportunities by July 2012.

Strategy

Manage building portfolio operations to reduce environmental impact, improve efficiency and reduce expenditures

Key Actions

- Obtain the industry benchmark for environmental management, *Building Owners and Managers Association* Building Environmental Standards (BOMA BESt) certification, for the following core buildings:
  - Regina Provincial Court House (re-certification);
  - El Wood building, Swift Current;
  - WG Davis building, Moose Jaw;
  - Norman Vickar building, Melfort;
  - Brockelbank Place, Tisdale; and,
  - McNevin Building, Nipawin.
- Secure green leases where feasible that incorporate ecologically sustainable principles to reduce building impact on the environment.
- Implement a revised cleaning standard and waste recycling initiative in five additional provincial buildings.
- Report on government-wide environmental performance in space use and waste reduction.
- Continue environmental management practices for water conservation and waste reduction.

Photo Credit: Ministry of Government Services, North Battleford Court Hou

Strategy

Manage the vehicle fleet to reduce the environmental impact from operations

Key Actions

- Improve monitoring of fuel consumption and carbon emissions with the implementation of a new fleet management system.
- Work with five additional ministries to determine their optimal fleet size and to right-size vehicles by matching the best available vehicle to the requirements of the ministry.
- Implement a communication/education strategy to reduce fuel consumption, including:
  - increasing awareness of the new *Fleet Management Framework* and *Guide to Vehicle Replacement and Right-sizing*;
  - enhancing Central Vehicle Agency (CVA) website presence; and,
  - expanding the anti-idling campaign.

Strategy

Manage the infrastructure assets in a sustainable manner to support client program delivery

Key Actions

- Coordinate disposal of under-utilized properties across all ministries.
- Continue building maintenance work to maintain the facility condition index (FCI) at or below 10 per cent.
- Complete implementation of the new fleet management system for the CVA.
- Determine and implement the optimal replacement schedule for CVA fleet vehicles.
- Implement the vehicle right-sizing protocol (right vehicle and right number of vehicles) to reduce fleet size by 10 per cent by the end of 2013-14.
- Implement an investment model for the CVA fleet.

Photo Credit: Tourism Saskatchewan, Hans-Gerhard Ptaff, Victoria Park, Downtown Regina

Strategy

Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds

Key Actions

- Complete the Lean project for the inspection and preventative maintenance process, including:
  - reducing the number of steps in the process by half; and,
  - completing a building inspection pilot project using handheld touchscreens and barcodes to automate the process.
- Apply Lean methodology to improve procurement processes.
- Review mail services routes and options for increasing service efficiency.
- Maximize client access to information reports from the new fleet and fuel credit card management service, including data on consumption, vehicle use and availability, and costs.
- Divide the supervision of aircraft maintenance, establishing separate management of Air Ambulance maintenance in Saskatoon, while keeping maintenance for Executive Air in Regina.

Strategy

Influence clients to consider the broader interests of Government when making decisions on the services provided by the Ministry

Key Actions

- Develop and implement space strategies focused on reducing Government's office footprint to 18.6m^2/FTE by 2020.
- Complete the implementation of service level agreements that have been identified as necessary for accommodations clients outside of Executive Government.
- Complete development of a comprehensive vehicle and fleet policy to incorporate industry best practices.

Photo credit: Ministry of Government Services, Air Ambulan

Strategy

Manage the Ministry's risks to ensure continued support for client program delivery

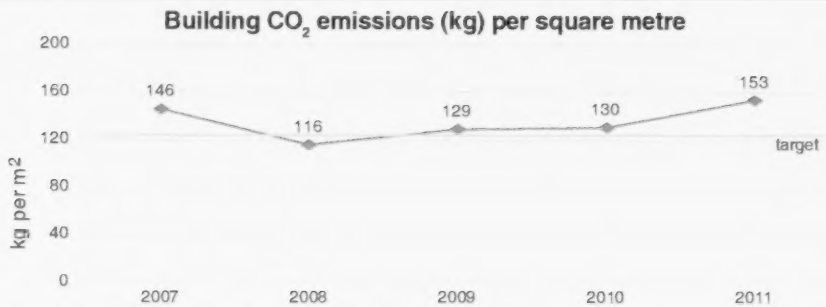
Key Actions

- Review the impact of the new safety inspection process for CVA vehicle operators.
- As part of Government's Safety Champions initiative, participate in the development of an enterprise-wide approach to safety programming and injury reduction, followed by implementation at the ministry level.
- Develop and adopt a targeted workplace safety plan for maintenance and operations employees, including safety awareness orientation for all new hires.

Performance Measures

Measure

Building portfolio carbon dioxide emissions



Source: Government Services, Accommodations Division

Measure Description

This measure monitors the environmental impact of building operations and supports the Ministry's strategy to manage building portfolio operations to reduce environmental impact, improve efficiency and reduce expenditures. The amount of carbon dioxide (CO_2) emissions is measured based on energy (both electricity and natural gas) consumed, which is estimated from billing information. Only buildings that are owned and operated by Government Services are shown, representing approximately 60 to 65 per cent of the entire building portfolio. As data for more buildings becomes available, it is included in the measurement. Because the portion of the building portfolio that is measured increases every year, this measure is now intensity-based instead of showing total emissions.

Building emissions are being reduced through a number of actions, including energy retrofits, disposal of inefficient surplus buildings, BOMA BESt certification for existing buildings, and LEED certification for new buildings. Other factors affecting building emissions include weather, since more energy is needed for heating and cooling in extreme temperatures; building types, since high-intensity buildings such as correctional centres and the Saskatchewan Disease Control Laboratory require more energy than office buildings; and the mix of energy sources. In Saskatchewan, energy can come from coal, hydro, wind, and natural gas.

Building emissions increased in 2011 due to higher consumption, most of which can be attributed to a hotter-than-usual summer that resulted in a 70 per cent increase in cooling costs.

In line with Government's overall commitment on climate change, the target for reducing emissions is 20 per cent of 2006 levels by the year 2020.

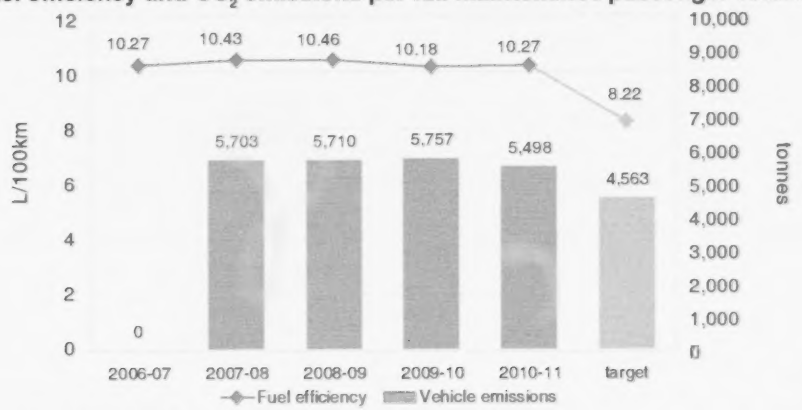
NOTE: In previous years this measure has not included emissions from buildings on the Legislative grounds. The numbers shown have been restated to rectify this omission.

Photo Credit: Tourism Saskatoon, City of Bridg

Measure

Vehicle fleet fuel economy

Fuel efficiency and CO_2 emissions per full maintenance passenger vehicle



Source: Government Services, Central Vehicle Agency

Measure Description

This measure supports the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact from operations. Average fuel efficiency and carbon dioxide (CO_2) emissions are measures of the environmental impact of vehicle operations. Vehicles are a significant source of pollution, as their consumption of fuel results in direct CO_2 emissions into the atmosphere. Vehicle efficiency is calculated by dividing the amount of fuel used by the fleet by the distance traveled. Emissions are calculated based on the fact that every litre of fuel burned releases approximately 2.32 kilograms of CO_2.

Many factors affect fuel efficiency, including the types of vehicles purchased, what they are used for, and driver behaviour. Government Services has a medium level of control over this measure, depending on its ability to influence clients to make environmentally conscious decisions. The Central Vehicle Agency is currently concentrating its efforts on right-sizing, matching the most appropriate vehicle for its intended purpose; communication efforts to influence driver behaviour, such as the anti-idling campaign; and improving evaluation of fuel consumption, in order to make better purchasing decisions.

Both measures reflect passenger vehicles only, excluding special-purpose and service vehicles. Passenger vehicles are primarily used for transporting people, and include compact sedans, mid-sized sedans, mid-sized station wagons, minivans, and large mid-sized sedans.

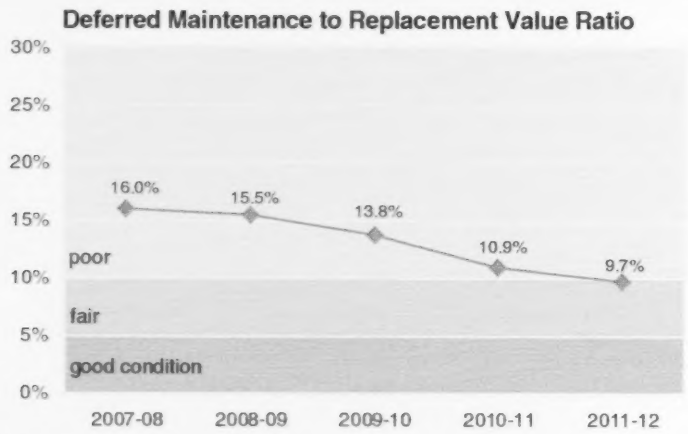
In line with Government's overall commitment on climate change, the target for increasing efficiency and reducing emissions is 20 per cent of 2006 levels by the year 2020.

Note: CO_2 levels have been adjusted from previous years' reports as a result of more accurate data.

Photo Credit: Tourism Saskatchewan, Hans-Gerhard Pfaff, Saskatchewan Legislative Building

Measure

Facility condition index



Source: Government Services, Accommodations Division

Measure Description

An industry accepted standard used by most jurisdictions for measuring individual building condition is the Facility Condition Index (FCI), which can also be applied to the entire Government Services portfolio. The FCI is a comparative indicator of the relative condition of facilities, expressed as a ratio of the cost of maintenance, repair and replacement deficiencies of a facility to the current replacement value of the building. The higher the FCI, the worse condition the building is in relative to replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, between 5 and 10 per cent is fair, between 10 and 30 per cent is poor, and above 30 per cent indicates that a building is in critical condition.

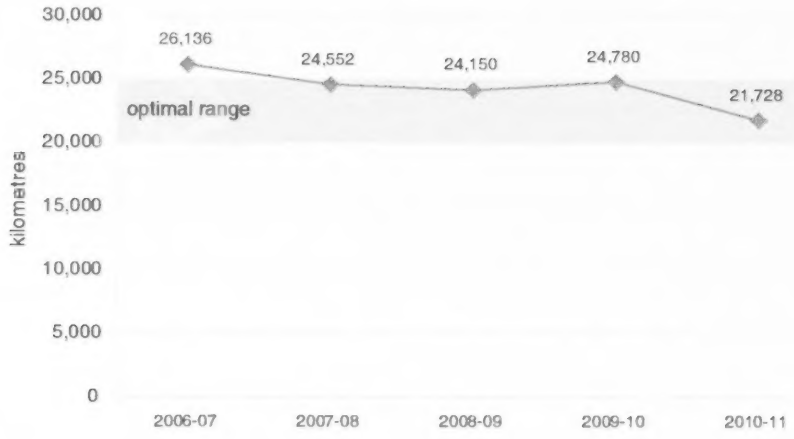
To establish the deferred maintenance costs, Government Services carries out condition assessments of approximately 20 per cent per year of the portfolio over a five-year period. Once both the deferred maintenance (DM) and the current replacement values (CRV) have been established for the asset or portfolio, the formula used is FCI=DM/CRV.

Government Services has made significant progress on this measure as Government has invested in building renewals, replacement projects, and disposal of surplus property. As a result, deferred maintenance has grown by an amount less than replacement costs, and the FCI has dropped from 22 per cent in 2004 to 9.7 per cent in 2011.

Photo Credit: Ministry of Government Servic

Measure

Average distance travelled



Measure Description

The average annual distance traveled by CVA vehicles measures the Ministry's ability to manage the infrastructure assets in a sustainable manner to support client program delivery. The average annual number of kilometres traveled per vehicle in the CVA fleet is an indication of the extent to which the vehicles are needed and used by ministries and agencies, as it is influenced by how many vehicles are in the fleet and how they are assigned and used by clients. According to fleet management standards, an average less than 20,000 kilometres suggests under-utilization, while more than 25,000 kilometres may mean more vehicles are required. This measure includes all of the full maintenance vehicles in the fleet.

The results indicate that the management of the fleet generally reflects the level of need for vehicles and how much they are used. Government Services has a medium level of control over this measure, since the replacement and use of many of the vehicles are the decisions of client ministries.

Photo credit: Ministry of Government Services, TC Douglas Building

Measure

Office space utilization

	2010-11
Office space (m²) per full-time equivalent (FTE)	23.8

Source: Government Services, Accommodations

Measure Description

Office space utilization measures the Ministry's success at reducing Government's space footprint. In 2010, an office space standard was established of 18.6 square metres per FTE. Since then, Government Services has used this standard when planning new office space and making adjustments to existing office space, primarily when relocating ministries or parts of ministries.

Government Services has a medium level of control over this measure, as it is responsible for space planning, but final decisions are made by the client ministries. Progress can be made as client ministries invest to refit existing office space, and as Government invests in new office space providing opportunities to consolidate and relocate.

This measure shows average usable office space per FTE for all ministries. The 2010-11 fiscal year is being reported as a baseline for this measure, and future reporting will indicate progress in achieving the new office space standard across government.

Financial Summary

2012-13 Estimates	(in thousands of dollars)
Central Management and Services	47
Accommodation Services	12,239
Transportation Services	
Government Support Services	381
Project Management	
Purchasing	1,875
Major Capital Acquisitions	58,129
Appropriation	**72,671**
Capital Asset Acquisitions	(58,129)
Capital Asset Amortization	
Expense	**14,542**
FTE Staff Complement	**723.6**

For more information, see the Budget Estimates at: http://www.fin.gov.on.ca/en/budget/estimates/2012-13/

Percentage of Total Expenditures for 2012-13

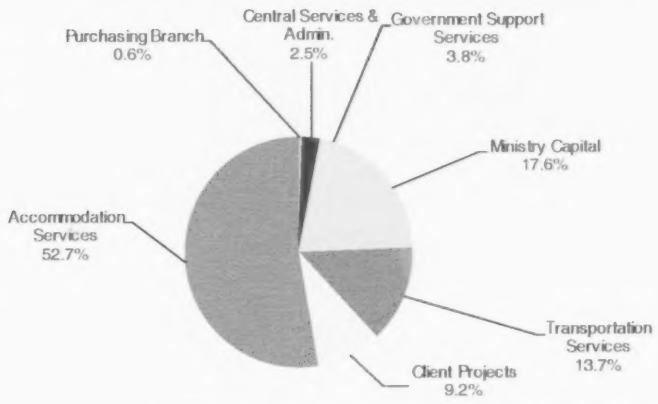


Photo Credit: Tourism Saskatchewan, David Buckley, Canoeing, MacFarlane River

Highlights

The following are key activities for the Ministry of Government Services' Plan in 2012-13:

- Pursue industry standard environmental performance recognition (BOMA BESt awards) for another six government buildings.
- Develop and implement space strategies focused on reducing Government's office footprint to 18.6m^2 per employee.
- Implement a revised cleaning standard and waste recycling initiative in five additional provincial buildings (bringing the total to 41 buildings).
- Improve operations of the Central Vehicle Agency fleet by enhancing monitoring of fuel consumption and carbon emissions, optimizing the fleet size and right-sizing vehicles.
- Complete Lean project for the inspection and preventative maintenance process, and apply Lean methodology to improve government procurement processes.
- As part of Government's Safety Champions initiative, participate in the development of a government-wide approach to safety programming and injury reduction, followed by implementation at the ministry level.
- Under the New West Partnership Trade Agreement, implement a single window for procurement opportunities.

For More Information

Please visit the Ministry's website at www.gs.gov.sk.ca for more information on programs and services.

Front Page Photo Credits

Canola and flax fields	*Biking, Narrow Hills Provincial Park*	*Motherwell Homestead National Historic Site of Canada*	*Saskatchewan Legislative Building*
Photographer, Charles Melnick	*Greg Huszar Photography*	*Greg Huszar Photography*	*Greg Huszar Photography*